

Department of Transportation

FY 2022 Adopted Budget Plan: Performance Measures

Administration, Coordination and Funding

Goal

To provide leadership, coordination, liaison, project management, and high quality administrative and business services to the Fairfax County Department of Transportation (FCDOT).

Objective

To secure the maximum amount of transportation grant funding for Fairfax County.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Grant applications prepared	23	22	22	19	19	19
Outcome						
Grants awarded	21	20	22	13	13	13
Value of grants awarded (in millions)	\$57.34	\$199.40	\$175.00	\$164.78	\$165.00	\$165.00

Department of Transportation

FY 2022 Adopted Budget Plan: Performance Measures

Capital Projects, Traffic Engineering and Transportation Designs

Goal

To improve the efficiency and effectiveness of project development so that design costs in relation to total project costs are aligned with industry standards by project type.

Objective

The targets for design costs as a percentage of total project costs by type are:

Project Type	Design Costs as Percentage of Total Project Costs
Roadway Improvements	12.5 percent
Pedestrian/Bike Improvements	25.0 percent
Bus Stop Safety Improvements	35.0 percent
Miscellaneous Projects	20.0 percent

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Roadway Improvements: Construction Cost as a Percent of Total Cost	88.67%	26.38%	63.87%	59.06%	85.00%	74.00%
Roadway Improvements: Design Cost as a Percent of Total Cost	9.28%	55.35%	22.16%	28.93%	9.00%	9.00%
Pedestrian/Sidewalk/Trail: Construction Cost as a Percent of Total Cost	57.97%	53.47%	60.00%	70.75%	61.00%	55.00%
Pedestrian/Sidewalk/Trail: Design Cost as a Percent of Total Cost	28.32%	30.80%	27.00%	19.74%	20.00%	32.00%
Bus Stop Safety/Shelter: Construction Cost as a Percent of Total Cost	26.41%	67.52%	66.67%	64.82%	65.00%	70.00%
Bus Stop Safety/Shelter: Design Cost as a Percent of Total Cost	45.77%	23.69%	24.44%	25.37%	25.00%	20.00%
Other/Miscellaneous Projects: Construction Cost as a Percent of Total Cost	93.19%	84.30%	63.83%	78.84%	79.00%	70.00%
Other/Miscellaneous Projects: Design Cost as a Percent of Total Cost	6.81%	0.34%	31.91%	20.26%	20.00%	25.00%

Department of Transportation

FY 2022 Adopted Budget Plan: Performance Measures

Transit Services

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system.

Objective

To reduce traffic demand on the County's transportation system by ensuring that at least 95 percent of developments meet proffered Transportation Demand Management (TDM) goals.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Fairfax Connector passenger trips ¹	8,312,983	8,334,616	8,355,453	6,783,112	6,100,000	7,100,000
Service Quality						
Fairfax Connector complaints per 100,000 passenger trips	25	33	25	34	30	30
Outcome						
Percent change in Fairfax Connector passenger trips	(3.7%)	0.3%	0.3%	(18.6%)	(10.1%)	16.4%

¹ Due to the pandemic, service levels were reduced by 30 percent in April 2020. Full service was restored in August 2020; however, the pandemic continues to affect ridership.

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objective

To increase FAIRFAX CONNECTOR passenger trips by 0.5 percent annually.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Ridesharing applicants assisted by Ridesources ¹	15,019	15,773	16,088	17,651	17,651	18,004
Outcome						
Percent change in Ridesources applicants assisted ²	9.8%	5.0%	2.0%	11.9%	0.0%	2.0%

¹ FCCS program assistance, in addition to database statistics, including commuter events, new applicants, incoming telephone call assistance outgoing telephone call follow-up, and Ridematching list requests.

² Due to the ongoing coronavirus pandemic, FCDOT is not anticipating an increase in ridesharing applicants in FY 2021.

Department of Transportation

FY 2022 Adopted Budget Plan: Performance Measures

Objective

To reduce the number of single-occupant vehicle trips taken by increasing ridesharing applicants assisted by the Fairfax County Commuter Services (FCCS) program by 2 percent annually.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Companies with TDM programs ¹	284	346	358	352	362	372
Outcome						
Percent change in companies implementing new TDM programs ¹	3.3%	21.8%	3.5%	1.7%	2.8%	2.8%

(1) These metrics reflect companies with programs that contribute to trip reduction efforts. Estimates are determined based on potential increase of programs, although the number of companies can increase or decrease depending on a company's TDM status level changing (e.g., a company may move into or out of the County or a company's level of commitment may increase or decrease and fall in or out of the participation threshold for FCDOT's metrics). The number of companies with TDM programs in place is a point-in-time observation at fiscal year end obtained from the Metropolitan Washington Council of Governments' employer outreach database.

Site Analysis and Transportation Planning

Objective

To reduce the number of single-occupant vehicle trips taken by increasing the number of companies offering Employer Transportation Demand Management (TDM) programs by 3.5 percent annually.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of Developments Reporting on Proffered TDM Goals	17	27	30	30	34	37
Number of Developments Meeting Proffered TDM Goals	16	27	30	29	34	37
Outcome						
Percentage of Developments Meeting Proffered TDM Goals	94.1%	100.0%	100.0%	96.6%	100.0%	100.0%